

4516-0263

FY2010 - FY2012 PERSONNEL DELETIONS DETAIL - AGENCY VIEW

DPH
1RN

Line	1. Job Code	2. Position Title	3. HR/CMS Position Number	4. CEO Posting ID	5. Planned Termination Date	6. Date of Termination	7. Type	8. Status
1	20Y13	Chemist II	00013445		08/30/09			
2	22716	Chemist III	00046690		08/30/09			
3								
4								
5								
6								
7								
8								
9								
10								
11								
12								
13								
14								
15								
16								
		Totals						

9. Decision	10. Calculated Pay Periods	11. Average Bi-Weekly Straight Salary/FTE	12. Number of FTEs	13. FY2010 Total Spending	FY2011 MAINTENANCE ESTIMATE											
					14. 15. FY2012	16. FY2010 One-Time	17. FY2010 One-Time Savings	18. Positive Annualization	19. (Negative) Annualization	20. Mid-Year Base Positive Annualization	21. Mid-Year Base (Negative) Annualization	22. Inflation	23. Litigation	24. Main	25. 26.	
21.8	2,114	(1.00)	(46,085)					0	(9,090)							(1.00)
21.8	2,510	(1.00)	(54,718)					0	(10,793)							(1.00)
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
0.0			0					0	0							0.00
			(2.00)	(100,803)	0.00	0	0	0	(19,883)	0	0	0	0	0.00	0	(2.00)

FY2011 tenance	FY2012 PLANNING			Comment
	27. FY2011 Annualization	28. FY2012 Inflation	29. FY2012 Planning Total	
(55,175)			(55,175)	Transferred To MCH Block Grant
(65,511)			(65,511)	Transferred To MCH Block Grant
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
0			0	
(120,686)	0	0	(120,686)	

4516-0263

FY2010 - FY2012 PERSONNEL ADDITIONS DETAIL - AGENCY VIEW

DPH
1RN

Line	1. Job Code	2. Position Title	3. HR/CMS Position Number	4. CEO Posting ID	5. Planned Hire Date	6. Date of Hire	7. Type
1	18Y19	Chemist I	00049618				Backfill 13+ mos.
2	20Y13	Chemist II	00030026				Backfill 13+ mos.
3	20Y13	Chemist II	00036463				Backfill <12 mos.
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
		Totals					

		FY2012 PLANNING			
ion is	25. 26. FY2011 Maintenance	27. FY2011 Annualization	28. FY2012 Inflation	29. FY2012 Planning Total	30. Comment
	1.00	40,481		40,481	
	1.00	44,684		44,684	
	1.00	44,684		44,684	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
	0.00	0		0	
0	3.00	129,849	0	0	129,849

last_name	first_name	deptid	key2_position_nbr	key2_emplid	appropriation	descr	jobcode	union_cd	SumOfcomprate	SumOfwrcalculated_fte	xref_action	xref_empl_status	department	mail_drop	grade	step
Alfonso	Felipe	DPH8300	00046690	146316	45160263	Chemist III	E22Y16	09	2,510.24	1.00 PAY	A	DPH	2046	22C	12	
Belgrave	Lemuel	DPH8300	00006522	145887	45160263	Laboratory Technician I	E13Y03	09	1,518.78	1.00 XFR	A	DPH	2045	13	12	
Dole	William	DPH8300	00165412	324589	45160263	Edp Systems Analyst III	E14R07	06	2,694.01	1.00 POS	A	DPH	2041	14	14	
Feiden	Stacey	DPH8300	00033050	342343	45160263	Chemist I	E18Y19	09	1,551.45	1.00 HIR	A	DPH	2048	18B	1	
Gu	Xuejing	DPH8300	00013445	129700	45160263	Chemist II	E20Y13	09	2,113.80	1.00 PAY	A	DPH	2046	20B	9	
Hunt	Thuy	DPH8300	00007213	106970	45160263	Clerk III	E11V01	01	1,450.30	1.00 PAY	A	DPH	2046	11	14	
Jacobsen	Patricia	DPH8300	00005901	105662	45160263	Program Coordinator III	E14R09	06	2,694.01	1.00 PAY	A	DPH	2046	14	14	
Katuramu	Patrick	DPH8300	00056850	244742	45160263	Chemist II	E20Y13	09	2,269.13	1.00 PAY	A	DPH	2046	20B	12	
Madden	Mary	DPH8300	00001989	128982	45160263	Administrative Assistant II	E09R01	06	1,817.39	1.00 DTA	A	DPH	2046	09	8	
Ogbue	Ngozi	DPH8300	00005728	105490	45160263	Chemist III	E22Y16	09	2,400.78	1.00 PAY	A	DPH	2046	22C	10	
Poe	Michael	DPH8300	00017653	117374	45160263	Chemist III	E22Y16	09	2,510.24	1.00 PAY	A	DPH	2046	22C	12	
Robinson	Latasha	DPH8300	00059208	287298	45160263	Clerk III	E11V01	01	1,184.55	1.00 DTA	A	DPH	2046	11	5	
Rubin	Alan	DPH8300	00018985	118703	45160263	Laboratory Supervisor I	E24Y06	09	2,743.90	1.00 PAY	A	DPH	2046	24B	12	
Stallings	Sheila	DPH8300	00036128	135779	45160263	Clerk III	E11V01	01	1,450.30	1.00 RFL	A	DPH	2046	11	14	
Stowell	Marcia	DPH8300	00044275	143910	45160263	Laboratory Supervisor II	E26Y01	09	2,979.26	1.00 PAY	A	DPH	2042	26	12	
Tan	Hua	DPH8300	00047571	265755	45160263	Chemist I	E18Y19	09	1,814.80	1.00 PAY	A	DPH	2046	18B	7	

33,702.94 16.00

step_entry_dt	sal_admin_pl	step_dfl	grade_to	step_to	key3_empl_rc	ma_posn_typ	service_dt	orig_hire_dt	location
	09A	0:22C	0:	0:	0 CS		24-Feb-92	01-Jul-97 112	
	09A	0:	0:	0:	0 CS		04-Aug-91	04-Aug-91 112	
30-Mar-08 06A		0:		0:	0 CS		15-Nov-06	30-Mar-08 112	
22-Mar-09 09A		0:24B		0:	0 CS		22-Mar-09	22-Mar-09 112	
20-May-09 09A		0:20B		0:	0 CS		23-Feb-00	01-Jul-97 112	
	01A	0:		0:	0 CS		31-Jan-94	01-Jul-97 112	
	06A	0:		0:	0 CS		04-Apr-94	01-Jul-97 112	
	09A	0:20B		0:	0 CS		02-Apr-01	02-Apr-01 112	
14-Oct-08 06A		0:09		0:	0 CS		11-Mar-99	10-Jan-99 112	
07-Jan-09 09A		0:20B		0:	0 CS		10-Jul-95	01-Jul-97 112	
	09A	0:22C		0:	0 CS		15-Nov-88	29-Dec-85 112	
26-Jan-09 01A		0:		0:	0 CS		12-Dec-04	12-Dec-04 112	
	09A	0:24B		0:	0 CS		08-Jul-77	08-Jul-77 112	
	01A	0:		0:	0 CS		29-Nov-93	01-Jul-97 112	
	09A	0:		0:	0 CS		15-Mar-98	15-Mar-98 112	
03-Nov-08 09A		0:18B		0:	0 CS		03-Nov-02	03-Nov-02 112	

Last Name	First Name	Acct Type	Account	Dept	Parent Dept	Pay Org	Education Code	Barg Unit	Job Grade	Job Code	Title	Employee ID	Employee Rec #	Job Step	Salary Effective Date	Step Entry Date	FTE	Base Salary
Basani	Sadashivudu	1R	45160263	UMS	DPH	6000	I	W60	75	C2038		10026946		0 00	06/21/2009	01/01/1900	0.21	712.70
Hunt	Thuy	1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	106970		0 14	10/28/2007	01/01/1900	1.00	1,450.30
Stallings	Sheila	1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	135779		0 14	09/11/2008	01/01/1900	1.00	1,450.30
Robinson	Latarsha	1R	45160263	DPH	DPH	8300	A	01	11	11V01	Clerk III	287298		0 05	05/11/2009	01/26/2009	1.00	1,184.55
Madden	Mary	1R	45160263	DPH	DPH	8300	A	06	09	09R01	Administrative Assistant II	128982		0 08	01/25/2009	10/14/2008	1.00	1,817.39
Dole	Wlliam	1R	45160263	DPH	DPH	8300	A	06	14	14R07	Edp Systems Analyst III	324589		0 14	08/10/2008	03/30/2008	1.00	2,694.01
Jacobsen	Patricia	1R	45160263	DPH	DPH	8300	F	06	14	14R09	Program Coordinator III	105662		0 14	10/28/2007	01/01/1900	1.00	2,694.01
Belgrave	Lemuel	1R	45160263	DPH	DPH	8300	C	09	13	13Y03	Laboratory Technician I	145887		0 12	02/04/2009	01/01/1900	1.00	1,518.78
Feiden	Stacey	1R	45160263	DPH	DPH	8300	A	09	18B	18Y19	Chemist I	342343		0 01	03/22/2009	03/22/2009	1.00	1,551.45
Tan	Hua	1R	45160263	DPH	DPH	8300	G	09	18B	18Y19	Chemist I	265755		0 07	11/03/2008	11/03/2008	1.00	1,814.80
Katuramu	Patrick	1R	45160263	DPH	DPH	8300	G	09	20B	20Y13	Chemist II	244742		0 12	10/28/2007	01/01/1900	1.00	2,269.13
Ogbue	Ngozi	1R	45160263	DPH	DPH	8300	A	09	22C	22Y16	Chemist III	105490		0 10	01/07/2009	01/07/2009	1.00	2,400.78
Poe	Michael	1R	45160263	DPH	DPH	8300	I	09	22C	22Y16	Chemist III	117374		0 12	10/28/2007	01/01/1900	1.00	2,510.24
Rubin	Alan	1R	45160263	DPH	DPH	8300	A	09	24B	24Y06	Laboratory Supervisor I	118703		0 12	10/28/2007	01/01/1900	1.00	2,743.90
Stowell	Marcia	1R	45160263	DPH	DPH	8300	I	09	26	26Y01	Laboratory Supervisor II	143910		0 12	10/28/2007	01/01/1900	1.00	2,979.26
																14.21	29,791.60	
Gu	Xuejing	1R	45160263	DPH	DPH	8300	A	09	20B	20Y13	Chemist II	129700		0 09	05/20/2009	05/20/2009	1.00	2,113.80
Alfonso	Felipe	1R	45160263	DPH	DPH	8300	G	09	22C	22Y16	Chemist III	146316		0 12	10/28/2007	01/01/1900	1.00	2,510.24
																	4,624.04	
																	34,415.64	

Entered State Service Date	Mid Init	Source System	Pay Period End Date	Salary Exception Flag	Location	Location Name	Qtr 1-Step~Amount	Qtr 2 Step Amount	Qtr 3 Step Amount	Qtr 4 Step Amount	FY 2010	FY11 Step Annual.	FY11 Step Inflation	FY 2011	FY12 Step Annual.
07/22/2001	P2		07/04/2009		P2 SOUTH ST		-	-	-	-	18,601.47	-	-	18,601.47	-
01/31/1994	T	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	37,852.83	-	-	37,852.83	-
11/29/1993	A	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	37,852.83	-	-	37,852.83	-
12/12/2004	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	129.54	200.19	31,246.49	438.66	337.12	32,022.27	448.49
03/11/1999	A	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	280.42	408.94	397.26	48,520.50	438.15	1,120.65	50,079.30	451.88
11/15/2006	K	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	70,313.66	-	-	70,313.66	-
04/04/1994	M	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	70,313.66	-	-	70,313.66	-
08/04/1991	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	39,640.16	-	-	39,640.16	-
03/22/2009	L	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	20.52	279.07	40,792.44	771.55	308.06	41,872.05	793.36
11/03/2002	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	163.30	336.21	326.60	48,192.39	427.47	847.79	49,467.65	438.68
04/02/2001	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	59,224.29	-	-	59,224.29	-
07/10/1995	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	273.60	326.40	63,260.36	652.80	768.25	64,681.41	835.86
11/15/1988	D	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	65,517.26	-	-	65,517.26	-
07/08/1977	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	71,615.79	-	-	71,615.79	-
03/15/1998	F	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	77,758.69	-	-	77,758.69	-
											780,702.81			786,813.31	
02/23/2000	P1		07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	169.08	9,089.34	1,301.92	130.23		1,002.77
02/24/1992	C	P1	07/04/2009		P1COMID112	Boston-305 South Street	-	-	-	-	10,794.03	-	-		-
											19,883.37				
											800,586.18				

FY12 Step Inflation	FY 2012
-	18,601.47
-	37,852.83
-	37,852.83
346.53	32,817.29
721.49	51,252.67
-	70,313.66
-	70,313.66
-	39,640.16
315.80	42,981.21
870.66	50,776.99
-	59,224.29
-	65,517.27
-	65,517.26
-	71,615.79
-	77,758.69
792,036.06	

166.68

-

FY2010 - FY2012 A01 WORKSHEET - AGENCY VIEW

4516-0263

DPH

1RN

OBJECT CODE A01 COMPONENTS Regular Employee Compensation	FY2011 MAINTENANCE ESTIMATE									
	1. 2. FY2010 Total Projected		3. 4. FY2012 Mid-Year Base		5. FY2010 One-Time	6. FY2010 One-Time Savings	7. Positive Annualization	8. (Negative) Annualization	9. Steps/ Collective Bargaining	10. Lit FTEs
	FTEs	Spending	FTEs	Spending						
STANDARD WORKFORCE REGULAR PAYROLL:										
1. Salary Chart Salary/Period July 4, 2009		34,416								
2. Salary Chart Salary/Period,		0								
3. Projected Salary Chart Salary (Column 2 Line 1 x 26.1); July 4 FTE Count	16.21	898,258	0.00	0						
4A. Planned Staff Deletions (from AACD worksheet)	(2.00)	(100,803)	0.00	0	0	0	0	0		0.00
4B. Planned Staff Additions (from AACA worksheet)	3.00	8,955	0.00	0	0	0	0	0	0	0.00
5. Step Increases (from AAX worksheet)		3,311		3,311		0	4,031		3,512	
6. Turnover Savings (from AAX worksheet)		(22,639)		(22,639)		0		0		
7. Collective Bargaining / Salary Rate Increases (from AAX worksheet)		0		0	0	0	0	0	0	0
8. Management / Other Salary Rate Increases (from AAX worksheet)		0		0	0	0	0	0		0
9. Non-Standard Workforce A01 Expenditures (from AAX worksheet)		0		0	0	0	0	0		0
10. Payroll Cost Adjustments (from LCM Adjustments worksheet)		33,926		0	0					
11. Other (from AAX worksheet)		0		0	0	0	0	0	0	0
12. FAD Adjustment (from AAX worksheet)		0		0	0	0	0	0	0	0
TOTAL, STANDARD WORKFORCE REGULAR PAYROLL COST	17.21	821,008	0.00	(19,328)	0	0	4,031	0	3,512	0.00

			FY2012 PLANNING		
igation	12. FTEs	13. FY2011 Maintenance Spending	14.	15.	16.
			FY2011 Annualization	FY2012 Inflation	FY2012 Planning Total
		34,416			34,416
		0			0
	16.21	898,258			898,258
0	(2.00)	(100,803)	0		(100,803)
0	3.00	8,955	0	0	8,955
0		10,854	3,971	2,421	17,246
0		(22,639)	0		(22,639)
0		0	0	0	0
0		0	0	0	0
0		0	0	0	0
		46,440	1,239		47,679
0		0	0	0	0
0		0	0	0	0
0	17.21	828,551	5,210	2,421	848,696

Cell: G19
Comment: Monaco:

Formula needed to be removed since source column shares OT Costs and Savings so it won't necessarily be zero.

=IF('LCM Adjust'!\$I15>0,'LCM Adjust'!\$I15,0)

FY2010 OBJECT CLASS ACTUALS

4516-0263

DPH

1RN

Object Code	COMPONENTS OF SPENDING Object Code Descriptor	FY2008 Total Spending	FY2009 Total Spending	FY2010 Year-To-Date Encumbrance Jul 31	FY2010 Year-To-Date Spending Jul 31	FY2010 Spending Plan	FY2011 Spending Plan
A01	Salaries: Inclusive	933,770	871,618	0	44,017	821,008	828,551
A06	Stand-By Pay	40	0	0	0		
A08	Overtime Pay	535	2,149	0	189	1,500	2,000
A10	Holiday Pay	0	145	0	0		
A13	Vacation-In-Lieu	0	1,023	0	0		
A2H	H.1 Revised Funding at Object Class Level	0	0	0	0		
B01	Other Out Of State Travel - INCLUSIVE: AIRFARE, HO	1,669	0	0	0		
B02	In-State Travel	169	24	0	0		
B05	Conference, Training, Registration and Membership	80	0	0	0	2,000	2,500
B10	Exigent Job Related Expenses	0	60	0	0		
B91	Employee Reimbursement Accounts Payable -Non-Tax	12	0	0	0		
D09	Fringe Benefit Cost Recoupment	0	11,462	0	0	12,129	12,233
E01	Office & Administrative Supplies	2,896	778	0	0	2,000	2,500
E02	Printing Expenses & Supplies	3,614	2,537	0	0	1,000	1,000
E06	Postage	10,000	24,000	0	0		
E12	Subscriptions, Memberships & Licensing Fees	4,229	1,569	0	0	4,000	5,000
E19	Fees, Fines, Licenses, Permits & Chargebacks	0	2,169	0	0		
EE2	Conference, Training and Registration Fees	0	5,084	0	0		
F05	Laboratory Supplies	99,187	81,023	43,500	0	124,892	124,892
F16	Library & Teaching Supplies & Materials	60	0	0	0		
J10	Auxiliary Financial Services	106,969	95,987	115,000	0	100,000	115,000
K02	Educational Equipment	291	0	0	0		
K05	Office Equipment	0	2,605	0	0		
K07	Office Furnishings	499	591	0	0		
K09	Medical Equipment	42,965	0	0	0	168,576	153,576
L45	Office Equipment Maintenance & Repair	705	0	0	0		
L49	Medical Equipment Maintenance & Repair	37,932	55,901	79,956	0	195,238	185,091
MM1	Indiv Prov Medical/Health Svcs	42,000	0	0	0		
N51	Property Management	0	3,660	0	0	3,660	3,660
U03	Software & Information Technology Licenses (IT)	11,578	0	0	0		
U04	IT Chargeback [E10]	1,245	5,878	0	0	6,465	6,465
U05	IT Professionals [H03]	41,395	13,772	0	0		
U07	Information Technology (IT) Equipment	0	842	0	0		
	OBJECT CLASS TOTALS	1,341,840	1,182,877	238,456	44,206	1,442,468	1,442,468

FY2012 Spending Plan
848,696
2,000
2,500
12,322
2,500
1,000
5,000
124,892
115,000
139,823
178,610
3,660
6,465
1,442,468